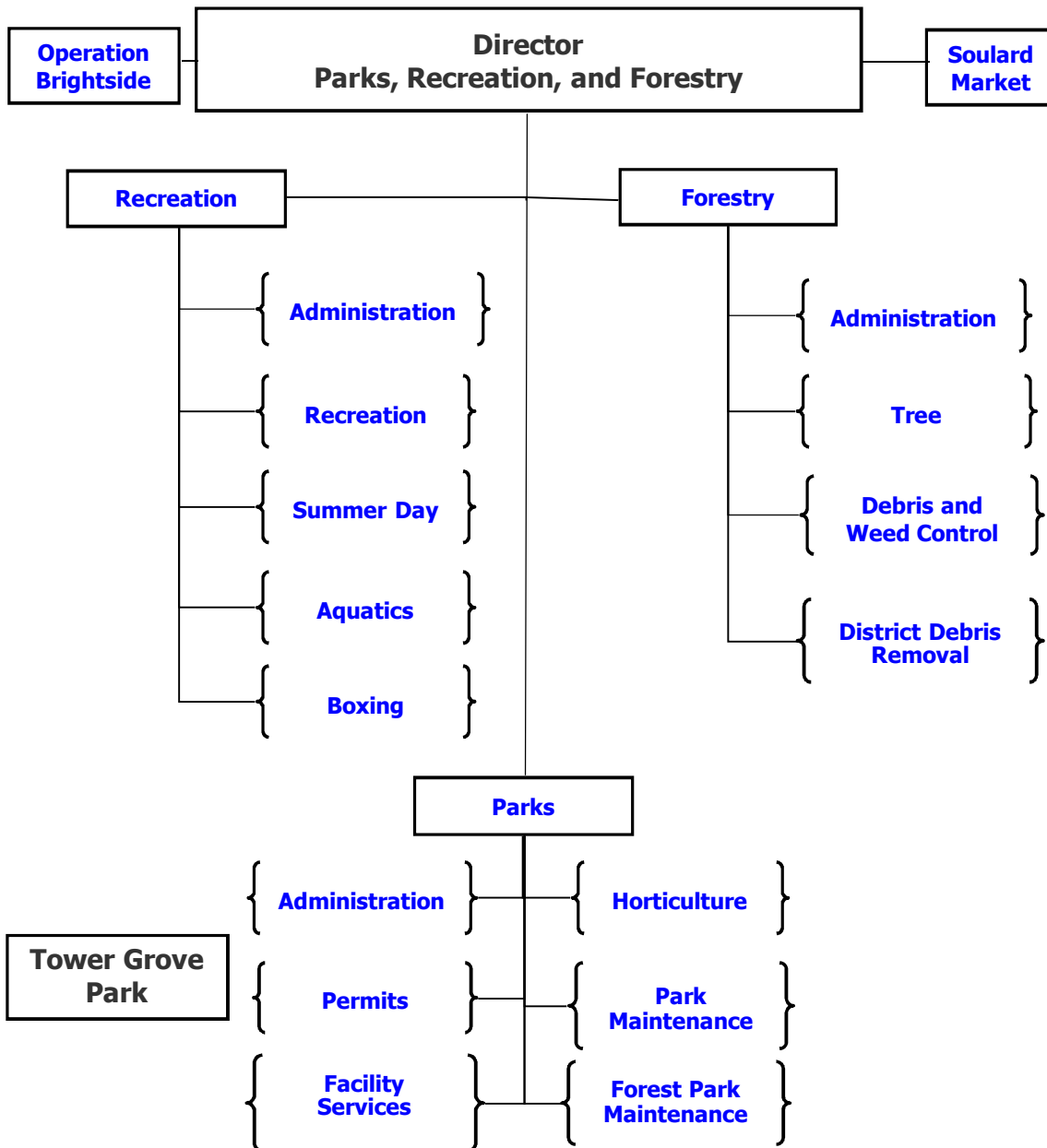




## **DEPARTMENTAL RESPONSIBILITIES**

### *GOAL: ATTRACTIVE PARKS AND RECREATION*

- Ensure the attractiveness, safety, and quality of parks and neighborhoods through the maintenance of the urban forest.
- Provide a full range of recreational and educational activities to City residents, particularly City youth, through recreation centers, recreation outposts and summer day camps.
- Provide safe, attractive, and accessible parks and open spaces.



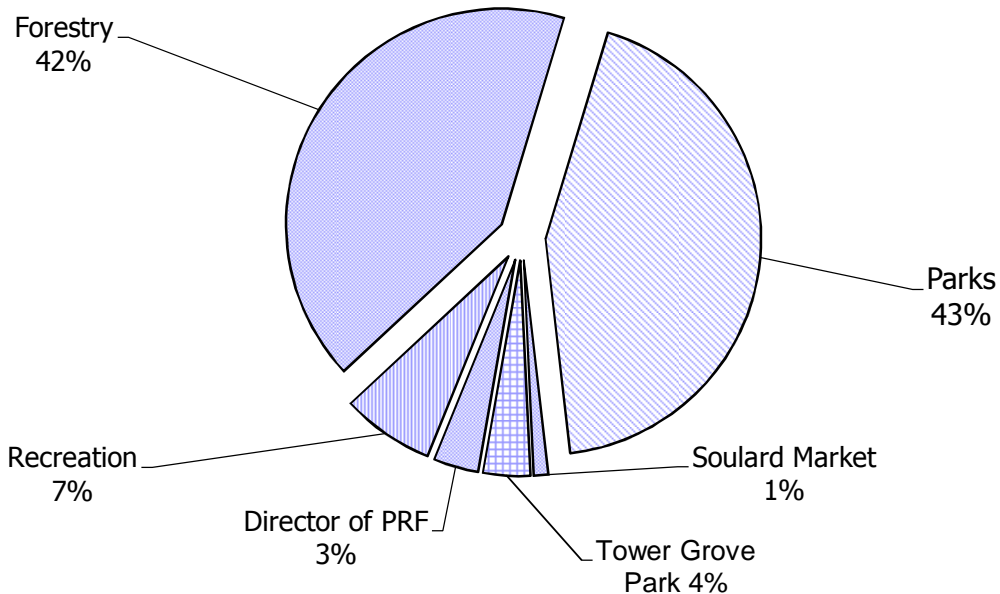
## PARKS, RECREATION, AND FORESTRY

BUDGET BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
210 Director of PRF	\$529,910	\$596,106	\$682,506
213 Recreation	1,423,883	1,393,032	1,414,425
214 Forestry	7,802,489	8,521,521	8,479,611
215 Operation Brightside	0	0	0
220 Parks	9,884,480	9,023,109	8,864,144
225 Soulard Market	191,548	229,242	225,105
250 Tower Grove Park	700,000	710,000	715,000
General Fund	\$20,532,310	\$20,473,010	\$20,380,791
210 Director of PRF	\$6,766,610	\$8,758,190	\$8,761,522
213 Recreation	\$367,479	\$318,037	\$303,448
214 Forestry	\$281,456	\$288,163	\$253,101
215 Operation Brightside	\$310,335	\$304,871	\$300,091
220 Parks	\$2,181,235	\$2,052,573	\$2,662,652
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$30,439,425</b>	<b>\$32,194,844</b>	<b>\$32,661,605</b>

PERSONNEL BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
210 Director of PRF	6.0	7.0	8.0
213 Recreation	19.0	19.0	19.0
214 Forestry	106.0	106.0	106.0
215 Operation Brightside	0.0	0.0	0.0
220 Parks	136.0	104.0	103.0
225 Soulard Market	2.0	2.0	2.0
250 Tower Grove Park	0.0	0.0	0.0
General Fund	269.0	238.0	238.0
Grant and Other Funds	45.0	45.0	46.0
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>314.0</b>	<b>283.0</b>	<b>284.0</b>

## PARKS, RECREATION, AND FORESTRY

### FY16 GENERAL FUND BUDGET BY DIVISION



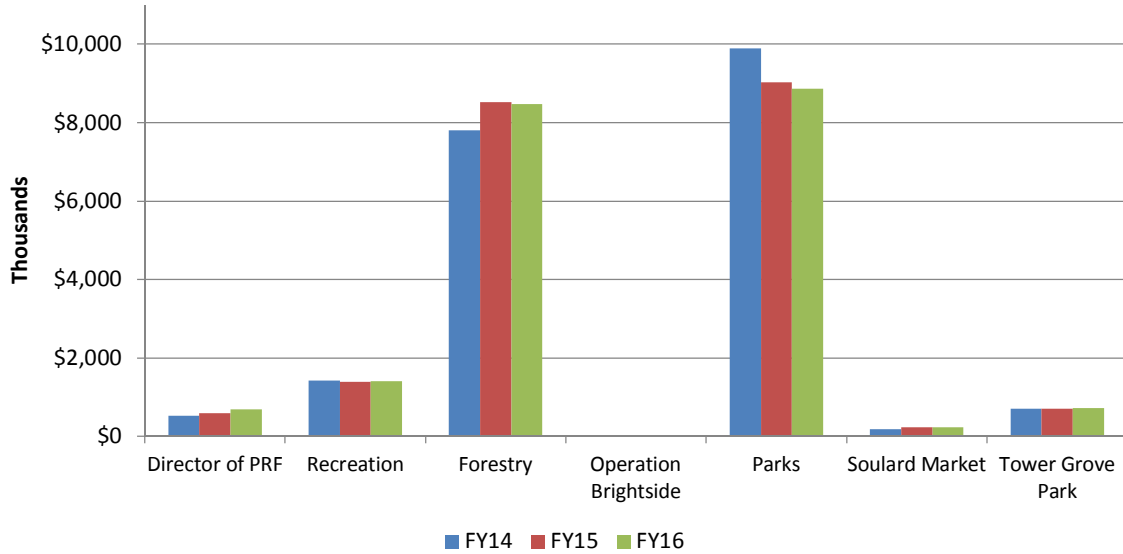
**TOTAL PARKS, RECREATION, FORESTRY BUDGET \$20.4M**

## DIVISION HIGHLIGHTS

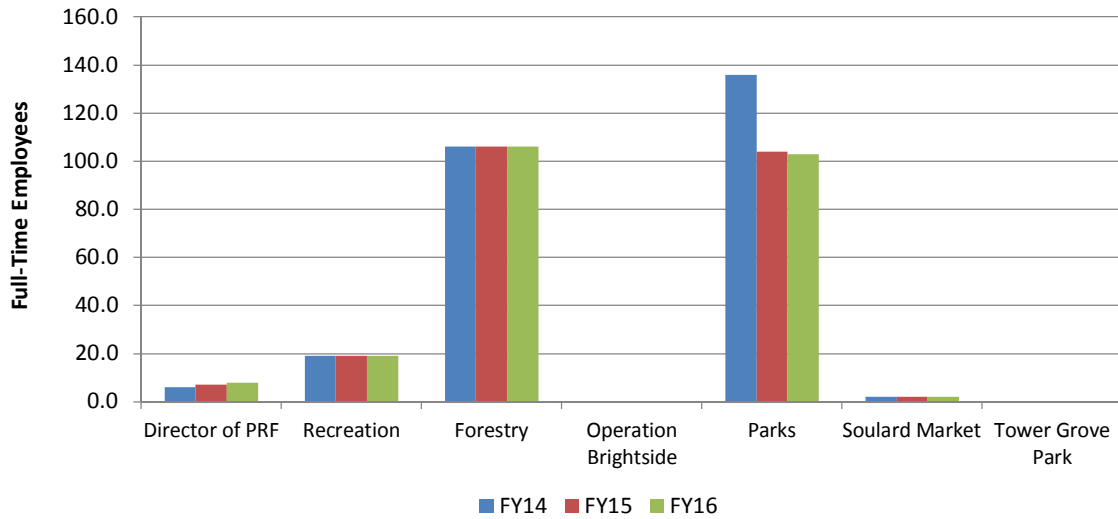
- In FY16, the Director of Parks Office will add one full-time and one per-performance staff member to assist in integrating the City's recycling program into the Parks Department.
- In FY16, the Recreation Division will introduce a new attendance monitoring procedure. Participants will receive picture IDs which will be scanned upon entry into recreation facilities. This protocol is designed to enhance safety and assess participation.
- In FY16, the Parks Permitting section will develop a master Special Events Calendar for permits issued by the Park Division and distribute to all Parks Division Field Personnel, Forest Park Forever, and all of the Forest Park institutions.

## PARKS, RECREATION, AND FORESTRY

### GENERAL FUND BUDGET HISTORY BY DIVISION



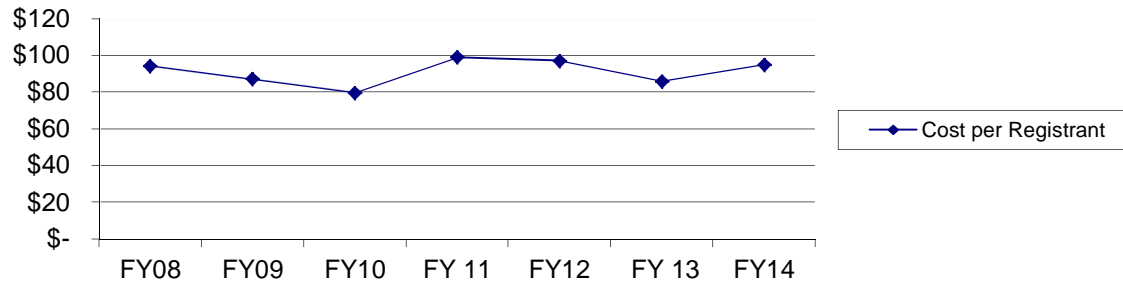
### GENERAL FUND PERSONNEL HISTORY BY DIVISION



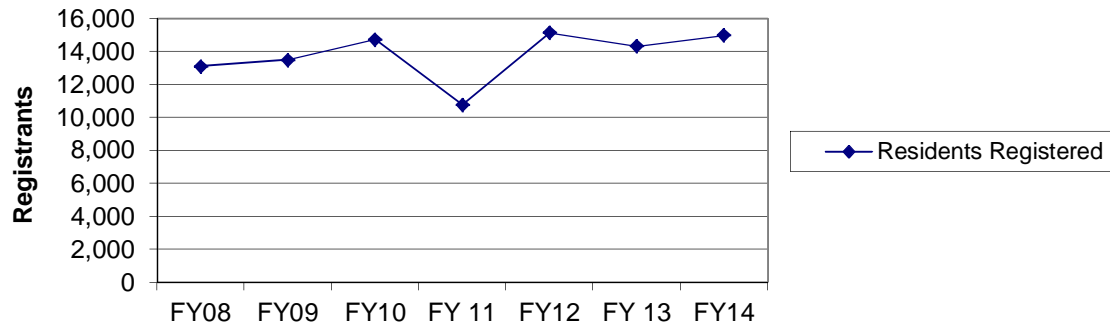
## Parks, Recreation, and Forestry

### Selected Performance Measures

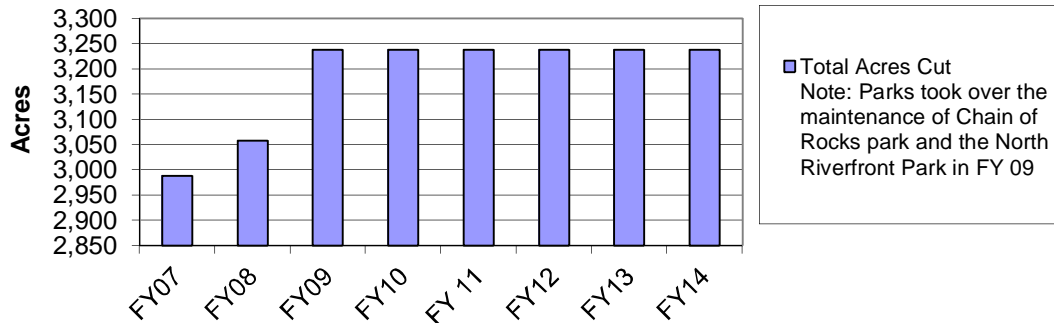
**Recreation Center Cost per Registrant**



**Rec Center Registrants**



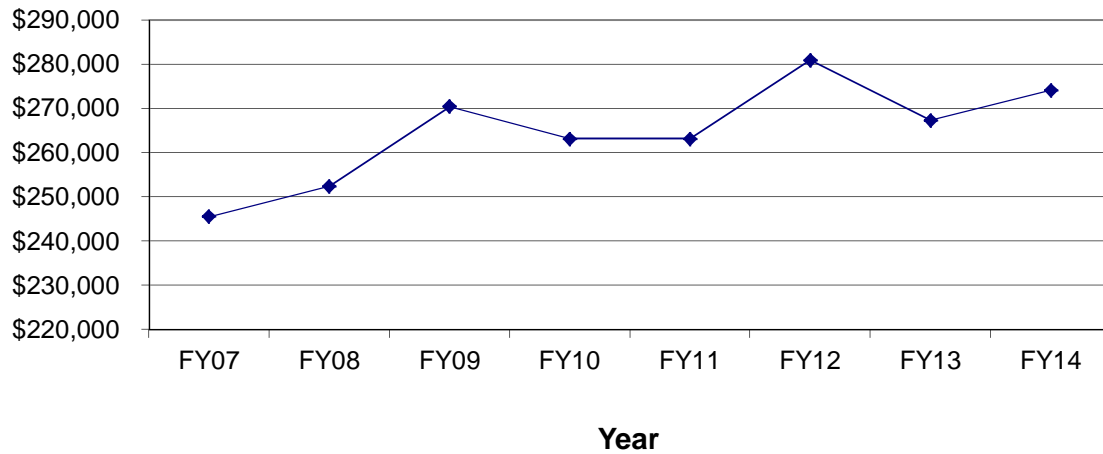
**Total Park Acreage Cut**



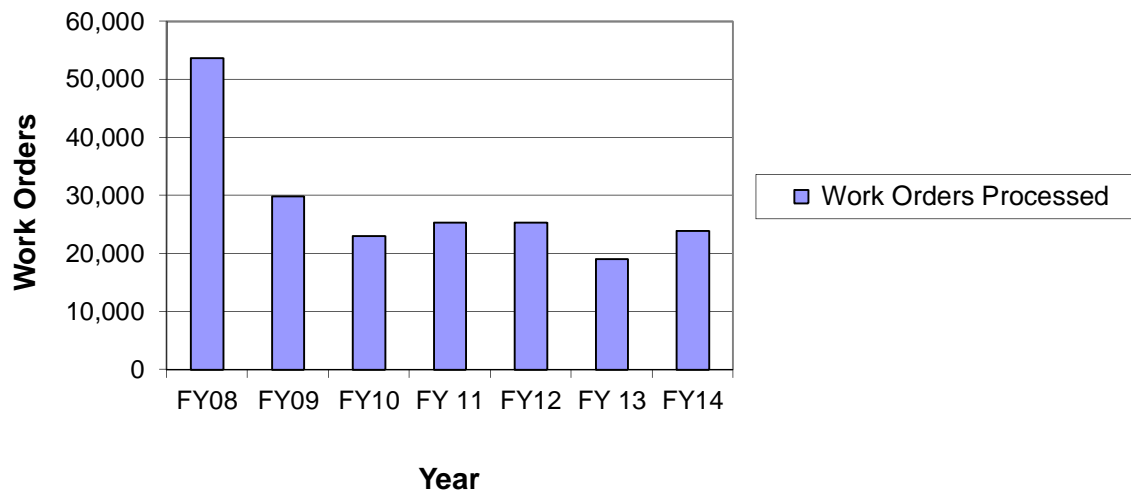
## Parks, Recreation, and Forestry

### Selected Performance Measures

**Soulard Market Revenue**



**Forestry Work Orders Processed**



**Division:** 210 Director, PRF

**Program:** Ø

**Department:** Parks, Recreation, and Forestry

## Division Budget **210**

### **MISSION & SERVICES**

The Office of the Director of Parks, Recreation, and Forestry is responsible for the supervision and coordination of all activities in the division. The office works to coordinate efforts of community groups to maximize their positive impact on City parks, activities and programs. The department has oversight for the purchasing and accounts payable and receivable for the division.

### **PROGRAM NOTES**

In FY16, the Director of Parks Office will add one full-time and one per-performance staff member to assist in integrating the City's recycling program into the Parks Department. These positions were previously funded in the Street Department's Refuse Division.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$495,705	\$559,446	\$645,846
Materials and Supplies	23,046	25,000	25,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	11,159	11,660	11,660
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$529,910	\$596,106	\$682,506
Forest Park Improvement Fund	\$982,980	\$2,060,000	\$2,060,000
1/8 Cent Sales Tax	\$4,268,921	\$5,098,190	\$5,101,522
Neighborhood Parks Fund	\$1,513,887	\$1,600,000	\$1,600,000
Other Fund	\$822	\$0	\$17,845
<b>All Funds</b>	<b>\$7,296,520</b>	<b>\$9,354,296</b>	<b>\$9,461,873</b>

### **FULL TIME POSITIONS**

General Fund	6.0	7.0	8.0
Other Funds	3.0	3.0	3.0
<hr/>			
All Funds	9.0	10.0	11.0



**Division:** 213 Recreation

**Program:** Ø

**Department:** Parks, Recreation, and Forestry

## Division Budget **213**

### **MISSION & SERVICES**

The Recreation Division's mission is to utilize recreation centers by offering a wide variety of programs that reflect the needs and desires of the community, while providing a safe environment for youth during non-school hours.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$1,296,219	\$1,270,932	\$1,292,325
Materials and Supplies	69,328	68,600	68,600
Equipment, Lease, and Assets	680	500	500
Contractual and Other Services	57,656	53,000	53,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,423,883	\$1,393,032	\$1,414,425
Grant and Other funds	\$367,479	\$318,037	\$303,448
<b>All Funds</b>	<b>\$1,791,362</b>	<b>\$1,711,069</b>	<b>\$1,717,873</b>

### **FULL TIME POSITIONS**

General Fund	19.0	19.0	19.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	20.0	20.0	20.0

**Division:** 213 Recreation  
**Program:** 01 Administration  
**Department:** Parks, Recreation, and Forestry

## Program Budget 213-01

### **MISSION & SERVICES**

The mission of the Administration Program of the Recreation Division is to provide healthy and holistic projects, programs and services for youth, senior citizens and families. Administration ensures these services are provided with efficacy and excellence. The services are provided in the community, thereby strengthening families and neighborhoods. The Recreation Division partners with many individuals, groups and agencies to host additional programming in seven recreation centers.

### **PROGRAM NOTES**

In FY16, the Recreation Administration Division will introduce a new attendance monitoring procedure. Participants will receive picture IDs which will be scanned upon entry into recreation facilities. This protocol is designed to enhance safety and assess participation.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$175,148	\$178,800	\$178,831
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	15,750	15,500	15,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$190,898	\$194,300	\$194,331
Grant and Other Funds	\$16,711	\$0	\$0
<b>All Funds</b>	<b>\$207,609</b>	<b>\$194,300</b>	<b>\$194,331</b>

### **FULL TIME POSITIONS**

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	2.0	2.0	2.0

**Division:** 213 Recreation

**Program:** 02 Recreation Centers

**Department:** Parks, Recreation, and Forestry

## Program Budget 213-02

### **MISSION & SERVICES**

The Year-Round Recreation Centers program offers a very wide and varying variety of leisure activities to the City. The program provides supervised sports and recreational activities and develops partnerships with other service providers.

### **PROGRAM NOTES**

In FY16, the Recreation Centers program will provide residents with a variety of activities including swimming, walking, tennis, and programming for senior citizens. Youth basketball, baseball, football, and t-ball are provided for free to the public.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Cost per Registrant	\$ 95.00	\$ 92.00	\$ 92.00
Residents Registered (No Duplicate Registrants)	15,000	18,000	18,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$987,677	\$965,105	\$986,467
Materials and Supplies	22,903	29,000	29,000
Equipment, Lease, and Assets	680	500	500
Contractual and Other Services	33,660	31,000	31,000
Debt Service and Special Charges	0	0	0
General Fund	\$1,044,920	\$1,025,605	\$1,046,967
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,044,920</b>	<b>\$1,025,605</b>	<b>\$1,046,967</b>

### **FULL TIME POSITIONS**

General Fund	17.0	17.0	17.0
Other Funds	0.0	0.0	0.0
All Funds	17.0	17.0	17.0

**Division:** 213 Recreation

**Program:** 03 Summer Day Camps

**Department:** Parks, Recreation, and Forestry

## Program Budget 213-03

### **MISSION & SERVICES**

The Summer Day Camps program receives Community Development Block Grant funds to operate seven camp sites. The camps are part of a coordinated effort of public and private service providers to maintain structured programs to youth during summer vacations. Activities include various sports, swimming, arts & crafts, and field trips. Summer Day Camps also provide lunch and sometimes breakfast to participants.

### **PROGRAM NOTES**

In FY15, over 1,000 children participated in the Day Camp's arts, education, and cultural experiences. In FY16, the Summer Day Camp Program will operate nine day camp locations throughout the City. The division plans to partner with the St. Louis Science Center to enhance the camp experience.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Registrants	1,100	1,100	1,100
Camps Offered	9	8	9

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$296,373	\$269,025	\$253,903
Materials and Supplies	13,730	32,012	32,545
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	40,665	17,000	17,000
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$350,768	\$318,037	\$303,448
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$350,768</b>	<b>\$318,037</b>	<b>\$303,448</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	1.0	1.0	1.0
All Funds	1.0	1.0	1.0

**Division:** 213 Recreation

**Program:** 05 Aquatics

**Department:** Parks, Recreation, and Forestry

## Program Budget **213-05**

### **MISSION & SERVICES**

The Aquatics program is responsible for maintaining the City's three outdoor and four indoor pools and organizes activities and programs for City residents. The American Red Cross assists in maintaining the pools.

### **PROGRAM NOTES**

In FY16, the Aquatics Division will offer year round water aerobics and open swim. The division offers Learn to Swim classes at every pool.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Participant Registration	2,500	3,000	2,500
Cost Per Registrant	100	100	100

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$79,606	\$73,202	\$73,202
Materials and Supplies	44,376	36,800	36,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$123,982	\$110,002	\$110,002
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$123,982</b>	<b>\$110,002</b>	<b>\$110,002</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

**Division:** 213 Recreation

**Program:** 06 Boxing

**Department:** Parks, Recreation, and Forestry

## Program Budget **213-06**

### **MISSION & SERVICES**

The Boxing program's mission is to foster development of youth through an organized amateur boxing program. The boxing coaches instruct young males and females in the self discipline, sporting spirit, individual integrity, character, and physical and mental fitness needed to become responsible adults.

### **PROGRAM NOTES**

In FY16, the Boxing Division will work to update its training facilities and continue to build upon its nationally ranked reputation.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Retention Percentage	70%	70%	70%
Tournaments Attended	5	5	5
Cost Per Boxer	\$ 200	\$ 200	\$ 200

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$53,788	\$53,825	\$53,825
Materials and Supplies	2,049	2,800	2,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,246	6,500	6,500
Debt Service and Special Charges	0	0	0
General Fund	\$64,083	\$63,125	\$63,125
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$64,083</b>	<b>\$63,125</b>	<b>\$63,125</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

**Division:** 214 Forestry

**Program:** Ø

**Department:** Parks, Recreation, and Forestry

## Division Budget **214**

### **MISSION & SERVICES**

The Forestry Division's mission is to enhance public safety and appearance of the urban forest by responding to service requests and managing the systematic tree maintenance plan. The division works to beautify neighborhoods and provide a safe environment by maintaining public and private properties on a scheduled or as requested basis.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$6,948,355	\$7,459,712	\$7,532,802
Materials and Supplies	113,437	121,769	121,769
Equipment, Lease, and Assets	54,671	56,000	56,000
Contractual and Other Services	686,026	884,040	769,040
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$7,802,489	\$8,521,521	\$8,479,611
Grant and Other Funds	\$281,456	\$288,163	\$253,101
<b>All Funds</b>	<b>\$8,083,945</b>	<b>\$8,809,684</b>	<b>\$8,732,712</b>

### **FULL TIME POSITIONS**

General Fund	106.0	106.0	106.0
Other Funds	6.0	6.0	6.0
<hr/>			
All Funds	112.0	112.0	112.0

**Division:** 214 Forestry

**Program:** 01 Administration

**Department:** Parks, Recreation, and Forestry

## Program Budget **214-01**

### **MISSION & SERVICES**

The Administration program responds to and handles all CSB requests, documents account balances and responds to all citizen inquiries applicable to the Division. Administration also formulates policy, handles fiscal and budgetary matters, and coordinates service requests.

### **PROGRAM NOTES**

In FY16, the Forestry Administration Division will provide CityWorks training for all administrative staff and install an enhanced billing system to increase collections. The Division provides \$250,000 in yearly savings to the City through its use of a contractor for its compost program.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Work Orders (WO) Processed	22,149	23,800	22,000
Inspections Per Day on Public Nuisances and Trees	25	25	30

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$281,630	\$735,211	\$869,004
Materials and Supplies	24,386	19,580	19,580
Equipment, Lease, and Assets	2,929	3,000	3,000
Contractual and Other Services	469,299	587,712	442,712
Debt Service and Special Charges	0	0	0
General Fund	\$778,244	\$1,345,503	\$1,334,296
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$778,244</b>	<b>\$1,345,503</b>	<b>\$1,334,296</b>

### **FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	6.0	6.0	6.0
All Funds	9.0	9.0	9.0



**Division:** 214 Forestry

**Program:** 02 Tree Maintenance

**Department:** Parks, Recreation, and Forestry

## Program Budget 214-02

### **MISSION & SERVICES**

The program is responsible for the maintenance of trees located between curbs and sidewalks. The program provides regular maintenance and responds to citizens' requests. On-call personnel are available to respond to all public safety related emergencies.

### **PROGRAM NOTES**

In FY15, the Tree Maintenance Program hosted an Arbor Day celebration in the 7th Ward in order to raise community awareness of tree conservation. The Program also inventoried the City's trees in five wards. In FY16, the Tree Maintenance Program plans to acquire additional MO Dept. of Conservation Funding in order to inventory trees in the remaining 23 wards and plant 3,200 new trees.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Cyclical Practice trees trimmed	2,307	3,200	4,000
Hazardous Requests Completed in less than 48 hrs.	88%	90%	95%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$1,990,389	\$2,038,112	\$2,024,782
Materials and Supplies	30,783	41,182	41,182
Equipment, Lease, and Assets	391	400	400
Contractual and Other Services	2,558	3,498	33,498
Debt Service and Special Charges	0	0	0
General Fund	\$2,024,121	\$2,083,192	\$2,099,862
Grant and Other Funds	\$281,456	\$288,163	\$253,101
<b>All Funds</b>	<b>\$2,305,577</b>	<b>\$2,371,355</b>	<b>\$2,352,963</b>

### **FULL TIME POSITIONS**

General Fund	40.0	40.0	40.0
Other Funds	0.0	0.0	0.0
All Funds	40.0	40.0	40.0

**Division:** 214 Forestry

**Program:** 03 Debris & Weed Control

**Department:** Parks, Recreation, and Forestry

## Program Budget 214-03

### **MISSION & SERVICES**

The program is responsible for maintaining vacant and occupied properties. Work crews remove weeds and debris from vacant buildings and lots. This program responds to all Citizens' Service Bureau requests for grass/weed maintenance and debris removal services. Approximately 8 vacant lot rotations and 4 vacant building rotations are completed annually from April-September on any properties in violation. This section also completes an annual 28 ward debris removal rotation on all vacant buildings, lots and alleys that are in violation.

### **PROGRAM NOTES**

In FY15, the Debris and Weed Control Program provided pesticide training to employees and assisted with hotspot policing efforts by identifying problem areas. In FY16, the Program anticipates returning to eight vacant lot maintenance rotations and will pursue grant-funded projects.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Debris Loads Removed	5,418	6,324	6,000
Vacant lot maintenance rotations	7	7	8
Vacant building maintenance rotations	3	3	3

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
-----------------------------	------------------------	------------------------	------------------------

Personal Services	\$3,701,041	\$3,700,373	\$3,661,037
Materials and Supplies	48,660	50,947	50,947
Equipment, Lease, and Assets	51,351	52,600	52,600
Contractual and Other Services	213,438	291,830	291,830
Debt Service and Special Charges	0	0	0

General Fund	\$4,014,490	\$4,095,750	\$4,056,414
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Grant and Other Funds	\$0	\$0	\$0
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<b>All Funds</b>	<b>\$4,014,490</b>	<b>\$4,095,750</b>	<b>\$4,056,414</b>
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### **FULL TIME POSITIONS**

General Fund	44.0	44.0	44.0
Other Funds	0.0	0.0	0.0

All Funds	44.0	44.0	44.0
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**Division:** 214 Forestry

**Program:** 06 District Debris Removal

**Department:** Parks, Recreation, and Forestry

## Program Budget 214-06

### **MISSION & SERVICES**

The District Debris Removal program proactively removes debris on vacant properties and in alleys on a ward rotation basis. The program also responds to illegal dumping issues and coordinates with the Trash Task Force.

### **PROGRAM NOTES**

In FY15, the District Debris Removal Program assisted in identifying problem areas for hotspot policing efforts and documented debris loads by ward. The Program's efforts were coordinated with the Weed Control Division to remove trash from vacant lots before performing weed/grass cutting services. In FY16, the Program will assist the Trash Task Force with effective camera placement in high volume illegal dumping areas.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Debris Loads Removed	2,152	2,400	3,000
CSB Complaint Reduction	8%	7%	10%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$975,295	\$986,016	\$977,979
Materials and Supplies	9,608	10,060	10,060
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	731	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$985,634	\$997,076	\$989,039
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$985,634</b>	<b>\$997,076</b>	<b>\$989,039</b>

### **FULL TIME POSITIONS**

General Fund	19.0	19.0	19.0
Other Funds	0.0	0.0	0.0
All Funds	19.0	19.0	19.0

**Division:** 215 Operation Brightside

**Program:** Ø

**Department:** Parks, Recreation, and Forestry

## Division Budget

# 215

### **MISSION & SERVICES**

Operation Brightside's mission is to clean and green the City of St. Louis. For 28 years, Operation Brightside has enriched and beautified St. Louis through a public-private partnership of residents, businesses, organizations and City government. Working together, these entities make St. Louis neighborhoods more livable, downtown more vibrant, and the entire region more thriving.

### **PROGRAM NOTES**

In FY16, Operation Brightside will remove graffiti from 4,000 vandalized properties, plant 200,000 flowers in public spaces, and engage a minimum of 2,500 volunteers in clean-up activities.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Graffiti Removal Sites	4,160	4,000	4,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
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Personal Services	\$276,628	\$282,554	\$284,236
Materials and Supplies	33,707	19,817	15,855
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	2,500	0
Debt Service and Special Charges	0	0	0

Grant and Other Funds	\$310,335	\$304,871	\$300,091
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General Fund	\$0	\$0	\$0
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<b>All Funds</b>	<b>\$310,335</b>	<b>\$304,871</b>	<b>\$300,091</b>
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### **FULL TIME POSITIONS**

Grant and Other Funds	3.0	3.0	3.0
General Fund	0.0	0.0	0.0

All Funds	3.0	3.0	3.0
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**Division:** 220 Parks

**Program:** Ø

**Department:** Parks, Recreation, and Forestry

## Division Budget

# 220

### **MISSION & SERVICES**

The mission of the Parks division is to provide attractive, open space and to offer a variety of recreational opportunities. Facilities, programs, and open space areas shall be accessible and safe.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$7,551,683	\$6,652,940	\$6,601,975
Materials and Supplies	247,189	265,763	263,763
Equipment, Lease, and Assets	8,187	9,000	9,000
Contractual and Other Services	2,077,421	2,095,406	1,989,406
Debt Service and Special Charges	0	0	0
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General Fund	\$9,884,480	\$9,023,109	\$8,864,144
Grant and Other Funds	\$2,181,235	\$2,052,573	\$2,662,652
<b>All Funds</b>	<b>\$12,065,715</b>	<b>\$11,075,682</b>	<b>\$11,526,796</b>

### **FULL TIME POSITIONS**

General Fund	136.0	104.0	103.0
Other Funds	32.0	32.0	33.0
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All Funds	168.0	136.0	136.0

**Division:** 220 Parks

**Program:** 01 Administration

**Department:** Parks, Recreation, and Forestry

## Program Budget **220-01**

### **MISSION & SERVICES**

The Administration program is responsible for the management and operation of the Parks Division. The program's responsibilities include preparing the Parks Division budget, establishing goals and objectives, responding to citizen inquiries, and monitoring expenditures.

### **PROGRAM NOTES**

In FY16, the Parks Administration Division implemented \$7.5M of bond funded improvements in Forest Park and \$3M of bond funded improvements for 109 additional City Parks. In FY16, the Parks Administration Division will oversee implementation of \$10M in bond funded improvements in Forest Park and \$7M in bond funded improvements in 109 other City Parks.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$400,644	\$621,054	\$616,269
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	434,505	463,906	357,906
Debt Service and Special Charges	0	0	0
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General Fund	\$835,149	\$1,084,960	\$974,175
Grant and Other Funds	\$111,473	\$7,500	\$7,500
<b>All Funds</b>	<b>\$946,622</b>	<b>\$1,092,460</b>	<b>\$981,675</b>

### **FULL TIME POSITIONS**

General Fund	4.0	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	4.0	3.0	3.0

**Division:** 220 Parks

**Program:** 02 Horticulture

**Department:** Parks, Recreation, and Forestry

## Program Budget **220-02**

### **MISSION & SERVICES**

The Horticulture program is responsible for greenhouse operations and maintaining floral beds City-wide. Responsibilities include operation of the Jewel Box. The program also provides plants to Operation Brightside for neighborhood plantings.

### **PROGRAM NOTES**

In FY15, the Horticulture Division maintained over 708 individual planters and beds throughout the City. In FY16, the Horticulture Division will continue to maintain and improve Boulevard Median Planters, Hanging Baskets, and other floral plantings in the downtown area.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Downtown Beds / Planters	708	708	708
Average Cost per Planter	\$ 92.16	\$ 95.83	\$ 96.72

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$63,567	\$64,983	\$65,128
Materials and Supplies	2,684	2,863	2,863
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$66,251	\$67,846	\$67,991
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$66,251</b>	<b>\$67,846</b>	<b>\$67,991</b>

### **FULL TIME POSITIONS**

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
All Funds	1.0	1.0	1.0

**Division:** 220 Parks  
**Program:** 03 Permits

## Program Budget 220-03

**Department:** Parks, Recreation, and Forestry

### **MISSION & SERVICES**

The Permit program is responsible for all use permits issued by the department. Permits are issued for athletic fields, picnics, vending and concession, and for major functions such as weddings at the Jewel Box. The program arranges for delivery and set up of equipment requested for special events.

### **PROGRAM NOTES**

In FY16, the Permits Division will develop a master Special Events Calendar for permits issued by the Park Division and distributed to all Park Division Field Personnel, Forest Park Forever, and all of the Forest Park institutions.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Permits Issued	3,200	3,186	3,200
Avg. Cost per Permit Issued	\$ 56.69	\$ 55.54	\$ 57.50
Total Revenue Generated (General and Forest Park Funds)	\$ 1,015,766	\$ 1,030,520	\$ 1,050,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$181,241	\$168,942	\$171,932
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7,228	8,000	8,000
Debt Service and Special Charges	0	0	0
General Fund	\$188,469	\$176,942	\$179,932
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$188,469</b>	<b>\$176,942</b>	<b>\$179,932</b>

### **FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0



**Division:** 220 Parks

**Program:** 04 Park Maintenance

**Department:** Parks, Recreation, and Forestry

## Program Budget **220-04**

### **MISSION & SERVICES**

The Park Maintenance program mows and trims medians, park strips, and the City parks system. The program's duties include litter and debris removal, restroom maintenance, athletic field preparation, trash collection, playground inspection, lake cleaning, mulching, and snow removal.

### **PROGRAM NOTES**

In FY15, the Park Maintenance Division responded to Citizen complaints by implementing more thorough Park inspections and developed a weekly Park Inspection form to be completed by the Park Supervisor. In FY16, the Park Maintenance Division plans to continue the improved Park Inspection Plan and will work to meet current performance goals.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Acres Cut per Hour	2.5	2.5	2.5
% Time Parks Cut Within 15 Day Cycle	100%	100%	100%
Total Acres Cut	1,945	1,945	1,945

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$2,810,482	\$3,182,484	\$3,191,110
Materials and Supplies	50,622	53,900	53,900
Equipment, Lease, and Assets	0	0	
Contractual and Other Services	903	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$2,862,007	\$3,237,384	\$3,246,010
Grant and Other Funds	\$0	\$0	\$126,013
<b>All Funds</b>	<b>\$2,862,007</b>	<b>\$3,237,384</b>	<b>\$3,372,023</b>

### **FULL TIME POSITIONS**

General Fund	54.0	54.0	54.0
Other Funds	0.0	0.0	1.0
All Funds	54.0	54.0	55.0

**Division:** 220 Parks

**Program:** 05 Facility Services

**Department:** Parks, Recreation, and Forestry

## Program Budget 220-05

### **MISSION & SERVICES**

Facility Services program is responsible for maintaining all facilities within the City's parks. The program maintains all water sewer lines, removes graffiti, and winterizes the park system. The program also issues parking tickets and nuisance summons.

### **PROGRAM NOTES**

In FY15, Facility Services reduced Facility Maintenance work order backlog to less than 10%. In FY16, Facility Services plans to purchase a new work order database that will assist in reducing backlog to zero. The program will also establish a preventative maintenance program to eliminate future backlog.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Average Cost per Work Order	\$ 833	\$ 816	\$ 772
Work Orders Received / Completed	3,500 / 3,500	3,500 / 3,325	3,850 / 3,660

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$4,095,749	\$2,615,477	\$2,557,536
Materials and Supplies	193,883	209,000	207,000
Equipment, Lease, and Assets	8,187	9,000	9,000
Contractual and Other Services	34,785	22,500	22,500
Debt Service and Special Charges	0	0	0
General Fund	\$4,332,604	\$2,855,977	\$2,796,036
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$4,332,604</b>	<b>\$2,855,977</b>	<b>\$2,796,036</b>

### **FULL TIME POSITIONS**

General Fund	74.0	43.0	42.0
Other Funds	0.0	0.0	0.0
All Funds	74.0	43.0	42.0

**Division:** 220 Parks

**Program:** 06 Neighborhood Parks Fund

**Department:** Parks, Recreation, and Forestry

## Program Budget 220-06

### **MISSION & SERVICES**

The responsibilities of the program include mowing and trimming, litter and debris removal, comfort station cleaning, collecting trash, preparing athletic fields, posting of permits, and cleaning catch basins and lakes. Specifically maintains Forest Park.

### **PROGRAM NOTES**

In FY15, the Neighborhood Park fund completed several park rehabilitations utilizing funding from the Neighborhood Park and Metro Park Funds. In FY16, the division will continue to reduce the effects of deferred Park Capital at 100 Neighborhood parks utilizing the Neighborhood Park/Metro Park funds.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Total Acres Cut	1,043	1,043	1,043
Average Acres Cut per Hour	2.5	2.5	2.5
Jewel Box Attendance	11,197	11,625	12,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$1,829,022	\$1,872,373	\$2,056,439
Materials and Supplies	143,275	161,100	161,100
Equipment, Lease, and Assets	0	4,000	304,000
Contractual and Other Services	97,465	7,600	7,600
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$2,069,762	\$2,045,073	\$2,529,139
General Fund	\$1,600,000	\$1,600,000	\$1,600,000
<b>All Funds</b>	<b>\$3,669,762</b>	<b>\$3,645,073</b>	<b>\$4,129,139</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	32.0	32.0	32.0
All Funds	32.0	32.0	32.0

**Division:** 225 Soulard Market

**Program:** Ø

**Department:** Parks, Recreation, and Forestry

## Division Budget

# 225

### **MISSION & SERVICES**

Soulard Market's mission is to provide a safe, inviting, efficient, and customer friendly market for the citizens of St. Louis and its visitors.

### **PROGRAM NOTES**

In FY16, Soulard Market occupancy is expected to grow by 5%. Beginning January 1, 2015, rental rates at the Market have increased 3%.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Total Revenue	\$ 274,097	\$ 275,000	\$ 275,000
Market Stand Occupancy (147 Available)	90%	95%	95%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$124,845	\$133,562	\$135,360
Materials and Supplies	7,429	10,800	10,800
Equipment, Lease, and Assets	0	100	100
Contractual and Other Services	59,274	84,780	78,845
Debt Service and Special Charges	0	0	0
General Fund	\$191,548	\$229,242	\$225,105
Other Funds	\$6,259	\$0	\$0
<b>All Funds</b>	<b>\$197,807</b>	<b>\$229,242</b>	<b>\$225,105</b>

### **FULL TIME POSITIONS**

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	2.0

**Division:** 250 Tower Grove Park

**Program:** Ø

**Department:** Parks, Recreation, and Forestry

## Division Budget

# 250

### **MISSION & SERVICES**

The budget presented below for Tower Grove Park represents only the City's general fund subsidy. The park also benefits from the 1/2 cent sales tax for capital improvements and the metro parks 1/10 tax for park purposes.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	700,000	710,000	715,000
Debt Service and Special Charges	0	0	0
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General Fund	\$700,000	\$710,000	\$715,000
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$700,000</b>	<b>\$710,000</b>	<b>\$715,000</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0